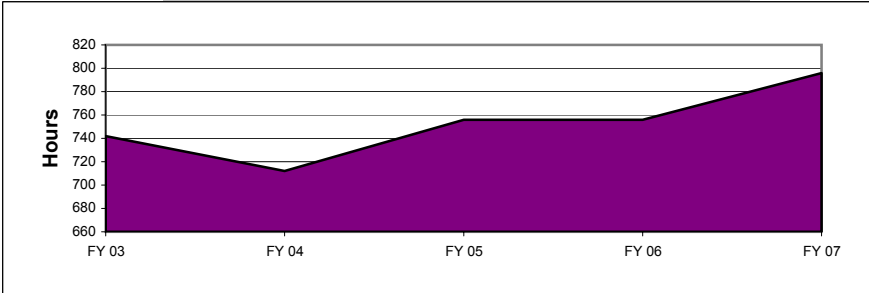


Program Strategy		Public Library System			Dept	Cultural Services	
DESIRED FUTURE							
GOAL 1 - Human and Family Development							
Desired Community Condition(s)							
1. Residents are literate and educated.							
Measures of Outcome, Impact or Need							
Circulation rates:	2003	2004	2005	2006			
per borrower	10.44	9.56	10.16				
per capita¹	6.12	6.51	7.51				
Hennen's American Public Library Rating²							
	2003	2004	2005	2006			
Albuquerque	n/a	n/a	452				
National Avg	n/a	n/a	806				
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Provide free access to information so that the community is more informed; provide access to digital information and services to lessen digital divide; provide books and other services to increase literacy.							
Key Work Performed							
<ul style="list-style-type: none">• Operate 17 libraries.• Provide library related programs and events at 17 libraries.• Perform IT, financial and HR functions for program.• Store and loan books, CD's, VHS, DVD's, newspapers, magazines.• Provide "ask a reference question" service to answer brief, factual questions or suggest additional places to look.• Use of a PC and Internet access with a SmartCard; cost \$3.00.• Provide digital books and homework service.• Provide databases online for research purposes.• Supervise volunteers and library support organizations at libraries.							
Planned Initiatives and Objectives							
GOAL # 1 OBJECTIVE 2. Increase the number of children and families participating in the 2006 Summer Reading Program by 5.5% from 18,000 to 19,000. OBJECTIVE 3. Develop a technology master plan for enhancing library services to customers. Integrate this plan with the facilities master plan and include costs for systems, networks, hardware, applications, maintenance, etc. OBJECTIVE 24 Develop a facilities master plan, with related technology, to guide the planning for new, expanded or enhanced library facilities to meet the need for library services Citywide, with particular attention to growth areas on the West side and far NE heights. Include estimated construction and operating costs. Submit the plan to the Mayor and City Council by the end of FY07.							
Accelerating Improvement (AIM)				Why is this measure important?			
Unduplicated open hours per week in library system.				More public service hours are available to cutomers. Surveys show that rankings will improve by offering more open hours. FY 07 Target is based on proposed objective.			
AIM POINTS							
ACTUAL			TARGET				
FY 03	FY 04	FY 05	FY 06	FY 07			
742	712	756	756	796			
							

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	145	137	148	148	148	148
	GF-CIP	110	1	1	1	1	1	1
Budget (in 000's of dollars)	General	110	8,312	9,226	9,773	10,083	10,083	11,261
	GF-CIP	110	49	49	51	52	52	54
	Cultural	225	33	66	115	249	249	358
	Grants	265	41	232	62	47	47	36
Service Activities								
Library Projects - 2220000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Input Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Cultural	225	33	66	115	249	249	358
Measures of Merit								
# of smart cards issued annually	Output		20,730	21,040	19,051	3000	10,526	15,000
\$ collected for lost books ³	Output		\$34,271	\$41,037	\$48,728	\$26,800	footnote	\$40,000
# interlibrary loans ³	Output		3,388	1,528	4683	2,650	footnote	3500
# delinquent accounts that owe >\$100 ³	Quality		na	5,200	5,904	4,500	footnote	5,000
Bernalillo County Library Services - 2361000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Input Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	1,012	1,139	1,139	1,139	1,139	1,163
Measures of Merit								
Measures captured in 2362000								
City Library Services - 2362000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
Input Fund			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	7,271	8,086	8,634	8,944	8,944	10,098
	Grants	265	41	62	62	47	47	36
Measures of Merit								
# people attending library programs and events ³	Output		74,872	62,782	64,094	67,000	footnote	65,000
# materials in collection ³	Output		1,378,532	1,304,108	1,326,486	1,335,000	footnote	1,400,000
# people (children and families) enrolled in the Summer Reading Program ³	Output		11,995	12,480	18,291	19,000	footnote	19,000
Circulation of library materials	Output		3,404,772	3,620,494	4,178,204	3,700,000	2,111,278	4,300,000
# members in Friends for the Pubic Library ³	Quality		575	580	568	600	footnote	750
# library visits	Output		1,767,502	1,705,622	2,089,730	1,700,000	1,056,347	1,900,000
Turnover rate ⁴	Quality		2.46	2.68	2.81	2.62	2.62	2.85
Cost per circulation ³	Output		\$2.43	\$2.55	\$2.34	\$2.73	footnote	\$2.35***
Circulation per visit ³	Output		1.93	2.13	2.00	2.18	footnote	2.26
# of volunteer hours	Output		n/a	n/a	n/a	8500	4280	9,000
# cardholders-percent of Bernco Pop. ³	Quality		n/a	69%	74%	74%	footnote	70%

Strategic Accomplishments

Library hours were increased by 6% in FY05. Library circulation increased by 55% from FY 03 through FY 05. Participation in Summer Reading programs has increased by over 100% since FY 02. Digital Library Services have increased, customers can check out ebooks, digital audio books via the web, 24x7. Additional Spanish Language materials have been added. Wireless access was installed in a total of 9 libraries (out of 17) by October 2005. Main Library renovations will be completed during FY 06. Renovations of Wyoming and Lomas Tramway are underway.

Measure Explanation Footnotes

¹ Bernalillo County is the jurisdiction used for population

² Hennen scores are criteria driven and include funding, staffing levels, hours open, circulation and other data.

³ Data is compiled on an annual basis only - no mid-year numbers will be reported

⁴ Total annual Library circulation divided by total collection. This measure indicates how well the library selects desired materials.

*** Based on FY 06 Budget.